

**TABLE B: EXPENDITURE OF TITLE II FUNDS SUMMARY SHEET  
FOR ALL HEALTH SERVICE DELIVERY AREAS (HSDAs)  
FOR THE PERIOD OF: \_\_\_\_\_**

**AGENCY/PROVIDER NAME** \_\_\_\_\_

**HEALTH SERVICE DELIVERY AREA(S)** \_\_\_\_\_

**SCOPE OF WORK** \_\_\_\_\_

<b>HIV-RELATED SERVICE<sup>1</sup></b>	<b>RYAN WHITE/TITLE II</b>	<b>% OF TOTAL</b>
A. Ambulatory/Outpatient Medical Care	\$	
B. Dental Care	\$	
C. Mental Health Counseling/Treatment	\$	
D. Substance Abuse Counseling/Treatment	\$	
E. Case Management (face-to-face)	\$	
F. Case Management (non face-to-face)	\$	
G. Rehabilitation Services	\$	
H. Home Health: Professional Care	\$	
I. Home Health: Para-professional Care	\$	
J. Home Health: Specialized Care	\$	
K1. Hospice: Residential	\$	
K2. Hospice: Home-based	\$	
L. Buddy/Companion Services	\$	
M. Client Advocacy	\$	
N. Day or Respite Care	\$	
O. Emergency Financial Assistance	\$	
P1. Direct Housing Assistance	\$	
P2. Housing-related Services	\$	
Q. Food Bank/Home-delivered Meals/Nutritional Supplements	\$	
R. Transportation	\$	
S. Service Outreach	\$	
T1. Counseling and Testing	\$	
T2. Other Counseling (not Mental Health)	\$	
U1. Permanency Planning	\$	
U2. Adoption/Foster Care	\$	
V. Health Education/Risk Reduction	\$	

W. Other Support Services <sup>2</sup> (please specify using an attached sheet)	\$	
X1. Drug Reimbursement-State Administered	\$	
X2. Drug Reimbursement- Local/Consortium	\$	
Y. Health Insurance	\$	
Z1. Program Support <sup>3</sup> (please specify using an attached sheet)	\$	
Z2. Referral Services	\$	
<b>TOTAL DIRECT SERVICES</b> (Total of lines A-Z2)	\$	
<b>TOTAL ADMINISTRATIVE</b>	\$	
<b>TOTAL NON-ADMINISTRATIVE OPERATING COST</b> (Please specify using an attached sheet)	\$	
<b>TOTAL FUNDS UNEXPENDED AT END OF PERIOD</b>	\$	
<b>TOTAL GRANT AWARD</b>	\$	

<sup>1</sup> Glossary of HIV-Related Service Categories: Contractors may find the Glossary at the TDH Website: <http://www.tdh.state.tx.us/hivstd/grants/rfa&rfp/GLOSSARY.DOC> or may refer to the official program policy notices on the Health Resources Services Administration (HRSA) web site, [www.hrsa.gov/hab](http://www.hrsa.gov/hab) for specific guidance on HIV related service categories.

<sup>2</sup> Other Support Services: Direct support services not listed above, such as translation/interpretation.

<sup>3</sup> Program Support: Activities that are not service oriented or administrative in nature, but contribute to or help to improve service delivery. Such activities may include capacity building, technical assistance, program evaluation (including outcome assessment), quality assurance, and assessment of service delivery patterns.